



FOR IMMEDIATE RELEASE

April 11, 2008

## FACT SHEET

### **FY09 Budget Week**

## **SANDERS' FY09 BUDGET KEEPS PARKS, RECREATION CENTERS AND ARTS AND CULTURE PROGRAMS OPERATING AT CURRENT LEVELS**

### *Mayor's Budget Provides Funding for New Park Facilities, Addressing Deferred Maintenance and New Books for the Library*

Mayor Jerry Sanders today announced that his FY09 budget for the City will keep parks and recreation centers and library hours at their current levels. The Mayor's budget will also continue funding for arts and culture programs at their current levels. All three areas had suffered significant budget cut-backs in the three fiscal years prior to Mayor Sanders taking office.

Mayor Sanders will release his entire FY09 budget on Monday, April 14<sup>th</sup>. The budget reflects the Mayor's belief that park and recreation centers, libraries, and arts and culture programs are vital to how San Diegans live, work and recreate.

Mayor Sanders is delivering a balanced budget for the City's 2009 Fiscal Year that allows the City to continue providing essential core services while adding appropriate levels of funding for eight financial reform areas, all of which were ignored or under-funded by previous administrations. The Mayor's budget also permanently eliminates another 127 positions from the City's payroll, for a total of 795 positions, or 10.3 percent of all non-public safety jobs, eliminated since Sanders took office.

The new budget also accounts for the changing economic conditions that will affect the City in the coming year. It adapts to the lower revenue growth and increasing financial obligations the City will face in FY09. As the Mayor forewarned in January when he released the City's Five Year Financial Outlook, this combination of conditions required budget trade-offs that will impact the delivery of some City services.

### **MAYOR'S PARK AND RECREATION BUDGET INCLUDES SERVICE ENHANCEMENTS**

The Mayor is providing adequate funding for important new facilities and park enhancements throughout the City. The Mayor is recommending the elimination of 58.15

existing positions and the addition of 26.38 positions for new or expanded programs in the department for a net reduction in staffing of 31.77 positions. The Mayor's budget includes funding for staff and expenses related to new facilities, the addition of trees and playgrounds and turfed fields at some park facilities and the addition of outdoor restrooms and a field house in the coming year. The Mayor has included over \$35 million in Capital Improvement funds for the department in his FY09 budget.

#### **MAYOR'S BUDGET INCLUDES FUNDING FOR 13 ADDITIONAL FACILITIES**

The Mayor has also included \$1,384,953 in funding to support an additional 13 park facilities. \$427,404 has been budgeted for the full-year operations of eight facilities that opened and were only partially funded in FY 2008. These include:

- Florence Griffith Joyner Elementary School Joint Use (CD3)
- Laura Rodriguez Elementary School Joint Use (CD8)
- Park de la Cruz—Phase II (38<sup>th</sup> and Cherokee Point Park) (CD3)
- Porter Elementary School Joint Use (CD4)
- Stonebridge Neighborhood Park (Rancho Encantada) (CD7)
- Teralta Park Comfort Station (CD3)
- Thurgood Marshall Middle School Joint Use (CD5)
- Torrey Del Mar Neighborhood Park (CD1)

The Mayor's budget for FY09 includes \$954,529 in funding to open five new or enhanced facilities in the coming year including,

- Carson Elementary School Joint Use (CD6)
- Del Sur Neighborhood Park (CD1)
- Mira Mesa Hourglass Field House (CD5)
- Fay Elementary School Joint Use (CD7)
- La Mirada Elementary School Joint Use (CD8)

Included is funding for personnel and related expenses for approximately 300 acres of open space that was added in FY08 or that will be added to City inventories in the next fiscal year.

#### **MAYOR FULLY FUNDING CITY'S BRUSH MANAGEMENT PROGRAM**

The Mayor is adding 13 positions to the seven staff members already employed by the department to fully fund, for the first time in its history, the City's Brush Management Program. This will allow for the recommended bi-annual thinning of 1,180 acres of urban/wild land interface helping to ensure that our community is better prepared for future wildfires. For more than a decade the City had only funded 70 acres a year of brush thinning. Last year, the Mayor and City Council increased funding to triple that amount to 210 acres.

In addition, the Mayor will add six Code Compliance Officers in the Fire-Rescue Department to monitor brush and weed abatement efforts on private property. There are currently two officers assigned to that task. The addition of the Code Compliance Officers satisfies a key recommendation in the Mayor's After-Action Report on the October Wildfires.

Earlier this year, the Mayor announced that he had secured a \$2.36 million Federal government brush management grant after a two-year application process. The City will pair those grant funds with \$3.9 million from the City's General Fund over the next two years to thin the 1,180 acres recommended for bi-annual thinning.

#### **BRUSH MANAGEMENT FUNDING HISTORY: PAST, PRESENT AND FUTURE**

	FY07	FY08	FY09	FY10	FY09-10Total
General Fund	\$391,087	\$1,045,125	\$2,018,469	\$1,871,260	\$3,889,729
FEMA	\$0	\$0	\$1,108,000	\$1,255,209	\$2,363,209
Total	\$391,087	\$1,045,125	\$3,126,469	\$3,126,469	\$6,252,938
Acres Thinned	70	210	590	590	1,180

#### **BUDGET DOLLARS AT WORK**

Even during difficult financial times, Mayor Sanders continues to work toward maintaining, and in some cases, increasing the number of aggregate hours that park and recreation centers are available to the public.

- The City will increase the number of its recreation centers from 52 to 53. There were 51 recreation centers open in FY06 when the Mayor took office in December 2005.
- The estimated number of annual hours of operation for the City's 53 recreation centers will increase to 121,472, up 9 percent from 111,696 hours in FY06.
- The estimated acres of parkland increased from 38,913 in FY06 to 39,800 in FY09.
- The percent of recreation centers with high speed internet services will double from last year to 80 percent. In FY06 no recreation centers offered high speed internet access.

#### **BALANCING POSITION CUTS WITH SERVICE LEVEL NEEDS**

- The Park and Recreation Department will maintain recreation center hours of operations at their FY08 levels, continuing to operate an average of 40-hours per week, year-round.
- The proposed budget eliminates the 7.3 positions from the department's skate park operations. However, the Park and Recreation Department will be opening and closing skate parks to provide consistent and ongoing access to the public.
- The proposed budget reduces the number of City pool employees from 50.74 to 41.74, eliminating 9 positions. While the City will maintain a year-round, staggered schedule of pool operations, only the Ned Baumer Aquatics Center will be open all 12 months of the year. This is a change from the FY08 Budget, which funded four year-round pools—Vista Terrace, Memorial, Clairemont and Ned Baumer.

- The proposed budget reduces the number of employees who oversee Kumeyaay Campground at Mission Trails Regional Park from 3 to 1 , eliminating the 2 positions now supervising over-night camping. The campground will be open for day-use only starting in FY09. The budget also eliminates 4 Park Ranger positions that have been frozen in the department's budget since FY04.

### **MAYOR'S BUDGET KEEPS LIBRARIES SERVING NEIGHBORHOOD NEEDS**

The Mayor's FY 09 budget for the San Diego Public Library System will support the needs of the Central Library, the Read/San Diego adult literacy program and the 35 branch libraries serving neighborhoods throughout the City. The Mayor has included over \$1.8 million for the acquisition of books and other media in the FY09 budget, consistent with the funding level for this fiscal year. The Mayor is also set to dedicate nearly \$200,000 for the addition of new wireless access points, self-check machines and assistive technology workstations for patrons with special needs.

#### **BUDGET DOLLARS AT WORK**

- The Mayor's budget for Library Deferred Maintenance projects is \$1,960,000. This amount will allow the Library to move forward on seven projects including roofing, heating, ventilation, and air conditioning (HVAC), plumbing, and elevator modernization.
- Use of automation and online services will increase including:
  - New features of the Library's automated system implemented in FY08, such as email reminder notices letting patrons know they have books due.
  - More patrons will take advantage of self-directed services like renewing their books online, which will increase from 60-70 percent.
  - The number of users of the Library's website, online catalog, and research databases is projected to increase by 200,000 over 2007 to 3.9 million.
  - The Library is adding downloadable audiobooks to its collection. The collection of more than 600 titles will include popular authors, best-sellers, children's and young adult, Spanish language, and more.
- The Library will increase its outreach effort with area school districts, charter schools and private schools to raise student awareness and usage of the library's electronic resources for homework assistance. These partnerships will leverage library and school resources and help over 180,000 K-12 students become lifelong learners and users of the library.
- The Library will continue to move forward on its facilities building plan.
  - The new two-story 25,000-square-foot Logan Heights Branch, which is currently under construction, will replace the existing 3,967-square-foot branch library built in 1927. This is a joint use project with the San Diego Unified School District and will be located on the Logan Elementary School site, adjacent to the Memorial Charter Middle School. Funding for the \$12.2 million branch was made possible by a \$5.25 million state grant with the remainder paid for by tobacco tax money, developer fees and federal funding.

## **MAYOR CONTINUES TO SUPPORT DIVERSE ARTS AND CULTURE PROGRAMMING**

The Mayor's budget for FY09 will allow the City of San Diego Commission for Arts and Culture to distribute \$6.9 million to qualified non-profit organizations in the coming year. This is the same amount allocated to these groups in the current fiscal year. The funding, gained through the Transient Occupancy Taxes (TOT) levied on visitors to San Diego, serves as a catalyst for community engagement, supports local arts and culture organizations and contributes to world class performance and exhibitions. The Mayor is a strong supporter of the San Diego arts industries and is dedicated to maintaining the City's place as a major destination for cultural travel and tourism.

## **ORGANIZATIONAL SUPPORT COMING FROM MAYOR'S FY09 BUDGET**

The Mayor's budget for FY09 will provide funding for more than 120 non-profit organizations representing a broad spectrum of high quality, diverse arts and culture expression in the San Diego region. These groups, ranging from the San Diego Symphony to the San Diego Chinese Historical Society will receive contracts for service from the City of San Diego.

### **COMMISSION FOR ARTS AND CULTURE – ORGANIZATIONS RECOMMENDED FOR FUNDING ORGANIZATIONAL SUPPORT PROGRAM AND CREATIVE COMMUNITIES SAN DIEGO PROGRAM**

Access	La Jolla Symphony & Chorus	San Diego City College Foundation
Actors Alliance of San Diego	Linda Vista Multi-Cultural Fair and Parade	San Diego Civic Youth Ballet
Adams Avenue Business Association	Little Italy Association	San Diego Early Music Society
AjA Project	Los Bilingual Writers w fiscal agent	San Diego EarthWorks
America's Finest City Dixieland Jazz Society	Lyric Opera San Diego	San Diego Film Foundation
Asian Story Theater	Mainly Mozart	San Diego Guild of Puppetry
Athenaeum Music & Arts Library	Malashock Dance	San Diego Historical Society
Black Storytellers of San Diego	Maritime Museum of San Diego	San Diego Junior Theatre
Bon Temps Social Club of San Diego	Media Arts Center San Diego	San Diego Master Chorale
Border Voices w fiscal agent	Mingei International Museum	San Diego Men's Chorus
Cabrillo Festival	Mo'olelo Performing Arts	San Diego Model Railroad Museum
California Ballet	Museum of Contemporary Art San Diego	San Diego Museum Council
Center for World Music	Museum of Photographic Arts	San Diego Museum of Art
Centre City Development Corporation	New Americans Immigration Museum and Learning Center	San Diego Museum of Man
Centro Cultural de la Raza	NewWorks/Vantage Theatres	San Diego Natural History Museum
Chamber Music Ensemble Camarada	North Park Organization of Businesses	San Diego North Chamber of Commerce
City Ballet	Ocean Beach Main Street Association	San Diego Opera
Classics for Kids	Old Globe Theatre	San Diego Performing Arts League
College Area Economic Development Corporation	Pacific Southwest Wildlife Arts	San Diego Repertory Theatre
Common Ground Theater	Patricia Rincon Dance Collective	San Diego Shakespeare Society
Cygnnet Theatre	Persian Cultural Center	San Diego Space and Science

Discover Pacific Beach	picART, Partners in Compassion ART	San Diego Symphony Orchestra
Diversionary Theatre	Playwrights Project	San Diego Theatre Scene (6th @ Penn)
Encanto Community Fund	Point Loma Association	San Diego Watercolor Society
Eveoke Dance Theatre	Prophet World Beat Productions	San Diego Women Film Foundation
Fern Street Community Arts	Rancho de los Penasquitos Town Council	San Diego Women's Chorus
Fire Fighters Advisory Council to the Burn Institute	Rolando Community Council	San Diego Young Artists Music Academy
Fritz Theatre	Salvation Army Kroc Center	San Diego Young Artists Symphony
Gaslamp Quarter Association	Samahan Filipino American Performing Arts & Education Center	San Diego Youth & Community Services
Gaslamp Quarter Historical Foundation	San Diego After School Strings Program w fiscal agent	San Diego Youth Symphony and Conservatory
Gay Men's Chorus of San Diego	San Diego Air & Space Museum	Save Our Heritage Organisation
Hillcrest Business Improvement Association	San Diego Archaeological Center	Sledgehammer Theatre
Historic Old Town Community Foundation	San Diego Armed Services YMCA	Spreckels Organ Society
Jacobs Center for Neighborhood Innovation	San Diego Art Institute	Sushi
Japanese Friendship Garden Society of San Diego	San Diego Asian Film Foundation	Teye Sa Thiosanne African Drum and Dance Company with fiscal agent Children Having Children
Jean Isaac's San Diego Dance Theater	San Diego Ballet	Torrey Pines Kiwanis Club
Justice Overcoming Boundaries	San Diego Center for Jewish Culture	Veterans Memorial Center
Kalusugan Community Services	San Diego Chamber Orchestra	Westwind Brass
Kiwanis Club of Tierrasanta	San Diego Children's Choir	Women's History Museum and Educational Center
La Jolla Music Society	San Diego Chinese Center	Young Audiences of San Diego
La Jolla Playhouse	San Diego Chinese Historical Society	